

Department of Agriculture

Historical Summary

| OPERATING BUDGET | FY 2006 Total App | FY 2006 Actual | FY 2007 Approp | FY 2008 Request | FY 2008 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY DIVISION | | | | | |
| Agriculture, Dept of | 31,785,800 | 25,381,400 | 35,503,500 | 37,592,000 | 42,395,300 |
| Soil Conservation Commission | 4,885,400 | 4,686,500 | 5,170,300 | 5,388,900 | 4,978,500 |
| Total: | 36,671,200 | 30,067,900 | 40,673,800 | 42,980,900 | 47,373,800 |
| BY FUND CATEGORY | | | | | |
| General | 10,057,500 | 10,059,000 | 10,727,100 | 16,654,000 | 21,325,000 |
| Dedicated | 20,102,500 | 15,205,300 | 23,442,100 | 19,564,600 | 19,380,000 |
| Federal | 6,511,200 | 4,803,600 | 6,504,600 | 6,762,300 | 6,668,800 |
| Total: | 36,671,200 | 30,067,900 | 40,673,800 | 42,980,900 | 47,373,800 |
| Percent Change: | | (18.0%) | 35.3% | 5.7% | 16.5% |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 22,458,300 | 17,875,000 | 21,349,800 | 23,131,700 | 22,505,800 |
| Operating Expenditures | 8,264,100 | 6,406,100 | 8,915,600 | 9,512,400 | 9,177,500 |
| Capital Outlay | 1,265,100 | 1,143,400 | 1,279,200 | 1,398,200 | 1,085,400 |
| Trustee/Benefit | 4,683,700 | 4,643,400 | 5,129,200 | 8,938,600 | 14,605,100 |
| Lump Sum | 0 | 0 | 4,000,000 | 0 | 0 |
| Total: | 36,671,200 | 30,067,900 | 40,673,800 | 42,980,900 | 47,373,800 |
| Full-Time Positions (FTP) | 226.60 | 226.60 | 231.60 | 241.60 | 231.60 |

Department Description

The Department of Agriculture contains the budget for nine programs. Eight of these programs are budgeted together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep Commission. The Soil Conservation Commission's budget is developed and submitted by the Commission's five member board and is appropriated in a separate appropriation bill.